

**ZERO-BASED BUDGET  
GENERAL GOVERNMENT SUBCOMMITTEE  
Fiscal Year 2001-02**

<b>AGENCIES UNDER REVIEW</b>
Agriculture & Consumer Services
Citrus
Management Services
Military Affairs
Transportation

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**TAB 1**

## General Government Zero Based Budgeting Subcommittee - Staff Assignments

Agency Under Review	Staff	Committee	Phone #
<b>Agriculture and Consumer Services - Contract with MGT</b>			
	<b>MGT of America, Inc., Jeff Ling, Partner in Charge, Krista Mooney, Project Manager, Todd Osburn, Consultant</b>		386-3191
Monitor	Claude Hendon	Senate General Government Appropriations Subcommittee	487-5140
Monitor	Sandra Blizzard	Senate General Government Appropriations Subcommittee	487-5140
Monitor	Jeff Poole	Senate Agriculture & Consumer Services Committee	487-5133
Monitor	Marsha Belcher	House General Government Appropriations	488-6204
Monitor	Susan Reese	House Agriculture & Consumer Affairs Committee	488-5465
<b>Department of Management Services</b>			
	<b>Marsha Belcher, Team Leader</b>	House General Government Appropriations	488-6204
	Marleen Ahearn	House State Administration Committee	488-4863
	Lauren Cyran	House State Administration Committee	488-4863
	Lynn Dixon	House General Government Appropriations	488-6204
	Tom Barrett	Senate General Government Appropriations Subcommittee	487-5140
	Claude Hendon	Senate General Government Appropriations Subcommittee	487-5140
	Ray Wilson	Senate Governmental Oversight & Productivity Committee	487-5177
<b>Citrus</b>			
	<b>Claude Hendon, Team Leader</b>	Senate General Government Appropriations Subcommittee	487-5140
	Mike Akins	Senate General Government Appropriations Subcommittee	487-5140
	Jeff Poole	Senate Agriculture & Consumer Services Committee	487-5133
	Linda Akhavein	Senate Agriculture & Consumer Services Committee	487-5133
	Susan Reese	House Agriculture & Consumer Affairs Committee	488-5465
	Marsha Belcher	House General Government Appropriations	488-6204
<b>Transportation</b>			
	<b>Eliza Hawkins, Team Leader</b>	House Transportation & Economic Development Appropriations	488-6204
	Joyce Pugh	House Transportation Committee	488-3483
	Phillip Miller	House Transportation Committee	488-3483
	Reynold Meyer	Senate Transportation Committee	487-5223
	John McAuliffe	Senate Transportation Committee	487-5223
	Tom Barrett	Senate General Government Appropriations Subcommittee	487-5140
	Jane Hayes	Senate General Government Appropriations Subcommittee	487-5140
<b>Military Affairs</b>			
	<b>Loretta Jones Darity, Team Leader</b>	House Transportation & Economic Development Appropriations	488-6204
	Terri Boggis	House Committee on Local Government & Veterans Affairs	488-1791
	Sandra Blizzard	Senate General Government Appropriations Subcommittee	487-5140
	Dave Cooper	Senate Comprehensive Planning, Local & Military Affairs	487-5167
	Mike Akins	Senate General Government Appropriations Subcommittee	487-5140
	Kristin Pingree	Senate General Government Appropriations Subcommittee	487-5140

**TAB 2**

**Proposed Workplan for General Government ZBB Subcommittee**

	Wednesday	Monday	Thursday	Thursday	Monday	Monday	Thursday
	September 26, 2001	October 8, 2001	October 18, 2001	October 25, 2001	November 5, 2001	November 26, 2001	December 20, 2001 Meeting
<b>Agencies</b>	Time: 2:00 - 4:00 PM - 117 Knott	Time: 2:00 - 5:00 PM; 117 Knott	Time: 2:00 PM - 5:00 PM; 117 Knott	Time: 12:00 - 6:00 PM LBC & ZBB SUB (117 Knott)	Time Needed: 3 hours	Time Needed: 3 hours	LBC Meeting
Citrus	Agency presents Overview - Citrus	Staff presents Preliminary Recs for Citrus	Staff presents any remaining Preliminary Recs/followup for Citrus			Staff presents findings for Citrus	Subcommittee presents findings to full LBC (Distribute draft December 13)
Military Affairs	Agency presents Overview - Military Affairs		Staff presents Preliminary Recs for Military Affairs	Staff presents any remaining Preliminary Recs for Military Affairs	Staff presents any follow-up on Recs for Military Affairs	Staff presents findings for Military Affairs	Subcommittee presents findings to full LBC (Distribute draft December 13)
Transportation		Agency presents Overview - DOT	Staff presents Preliminary Recs for DOT	Staff presents any remaining Preliminary Recs for Transportation	Staff presents any follow-up on Recs for Transportation	Staff presents findings for Transportation	Subcommittee presents findings to full LBC (Distribute draft December 13)
Management Services		Agency presents Overview - DMS		Staff presents Preliminary Recs for Management Services	Staff presents any remaining Preliminary Recs for Management Services	Staff presents findings for Management Services	Subcommittee presents findings to full LBC (Distribute draft December 13)
Agriculture		Agency presents Overview - Agriculture; OPPAGA presents Performance Review of Agriculture	MGT presents overview of methodology for reviewing the Department of Agriculture and Consumer Services		Consultant (MGT) presents preliminary recommendations for Agriculture	Consultant (MGT) presents findings for Agriculture and makes any necessary revisions	Subcommittee presents findings to full LBC (Distribute draft December 13) MGT available for information and to make any necessary revisions
						<b>AND/OR</b>	
						Monday <b>December 3, 2001</b>	
						Time Needed: 3 hours (If needed/alternative to Nov. 26)	

**TAB 3**

# **Zero-Based Budgeting Review – Instructions for Staff**

## **Purpose**

The Legislative Budget Commission will apply zero-based budgeting principles, in accordance with section 216.1825, F.S., in conducting an in-depth review of the agency base budget, programs and services to determine whether these services are still needed and if so, whether these services could be delivered more efficiently and effectively.

The purpose of this zero-based budget review is to provide an inventory of agency programs, services and activities; including cost, performance, and customer information to support the Commission in making recommendations relative to the following questions:

- Should government continue providing a service and its associated activities at the current level of funding and performance?
- If the service or activity is recommended for continuation, can it be provided more efficiently and effectively?
- Should the activity be reengineered? Should the service or activity be outsourced or privatized if quality is improved or costs decreased?

**TAB 4**

# Zero Based Budget Review Recommendations by Service & Activity - 2001

Agency:  
Program:  
Service:

*NOTE: Italicized wording should be deleted for final report.*

1. Should the state continue to perform this Service? \_\_\_\_\_ YES \_\_\_\_\_ NO

Provide reasons for the above recommendation. *If recommending "NO", describe in detail why the service should not be continued.*

*To answer, work through Steps 1 & 2, Guidelines for Service Review*

2. Are there any areas where performance is not meeting expectations for this service? *Describe material deficiencies in detail by activity (if performance information was available by activity).*

*Refer to Step 2*

*Service: Describe service wide performance deficiencies. .*

*(Note: performance data may not have been available at the activity level)*

*Activity #1: Describe deficiencies*

*Activity #5:        "*

*Activity #8:        "*

3. Based on the information provided, should each activity within this service continue to be performed by the state and, if continued, should funding be modified per questions 3.1 through 3.6?

*To answer, work through Steps 1 & 2, Guidelines for Activity Review*

Activities (Business Processes)	FY 01-02 Est. Exp.	YES	NO	Modify
1.			X	
2.		X		
3.			X	
4.		X		See 3.4a
5.		X		
6.		X		See 3.6
7.		X		
Total Service		X		

3.1 Provide detailed reasons for activities NOT being recommended for continuation.  
*List by activity, each justification.*

3.2 Are there any areas where the agency could improve performance by re-engineering any activity? *List by activity, each recommendation.*

*Refer to Steps 3 and 4*

3.3 For each activity recommended for continuation, is the current level of efficiency and effectiveness meeting legislative expectations? Describe those deficiencies. Can the deficiency be addressed using current resources? *List by activity, each recommendation.*

*Refer to Steps 3 and 4*

3.4. For each activity, identify potential and recommended reductions as follows:

*Refer to Step 7*

- a. Can any General Revenue be shifted to trust funds?
- b. List and describe all reductions listed in the 5% LRPP reduction list and the LBR Schedule 8B reduction list (if different). Explain in detail why any of these reductions should or should not be recommended. *(Quantify the impacts of these reductions where possible.)*
- c. List the activities, or components thereof, which are least relevant to or least effective in accomplishing the agency's missions and goals (if not previously listed in "b" above). Should any funding for these activities be redirected to a higher priority activity within this agency or eliminated entirely? *(Quantify the impacts of these reductions where possible.)*
- d. For any LRPP reduction above that you recommend against adopting, develop alternative reduction options to achieve the 5% savings. *(Quantify the impacts of these reductions where possible.)*

3.5. Are there any funding enhancements which would significantly enhance the efficiency or effectiveness of the activities within this service?

*Only provide recommendations for most critical needs which can be justified by quantifiable cost savings or performance improvements. Indicate funding level recommended. If necessary, provide two or three optional funding levels to address critical need levels.*

*Refer to Step 7*

3.6 For each recommendation relating to an activity's funding level (whether to eliminate or modify) what are the consequences to the customers of each recommendation?

*Refer to Step 1 and Step 7*

4. Based on a review of statutory authorities for activities and the analysis of customer needs and quality of services provided, are any changes to statutes or other expressions of legislative intent recommended? *Include any statutory revision being recommended as a result of efficiency or performance recommendations.*

*Refer primarily to Step 8*

5. Were there any areas in this service which consistently lack adequate information necessary to perform the zero based budget analysis? If so please explain.

*Review all Steps*

6. Is there any evidence that quality could be improved or costs reduced through outsourcing or privatizing all or part of the activities within this service? *Describe each privatization or outsourcing effort in detail, including potential and known benefits. Indicate if all or some of an activities tasks are recommended for privatization or outsourcing.*

*Refer to Step 5*

7. Should all or some of the tasks or functions within this activity be transferred to a more appropriate service or budget entity where a similar activity exists or to an entity that has a more compatible mission?

*Refer to Step 6*

8. Are any changes indicated to the mission statements and goals of the LRPP based on your review of statutory authorities and legislative intent for this service and its activities?

*Refer to Step 9*

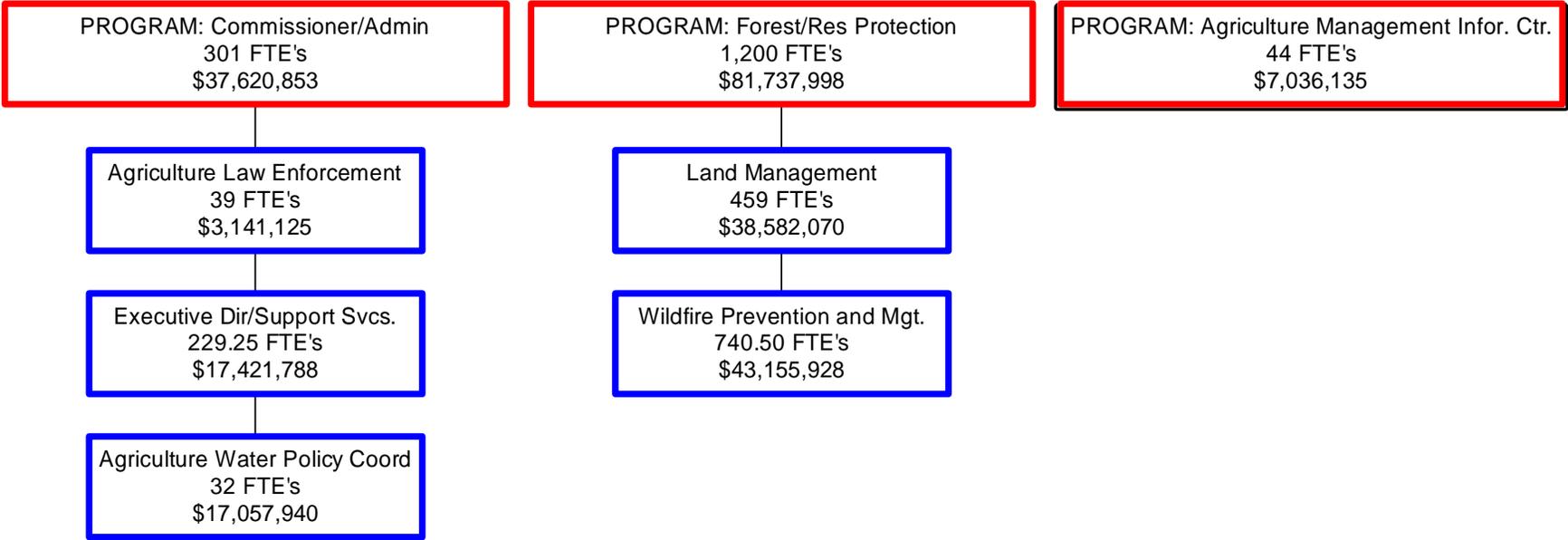
9. Are there other recommendations at either the Service or Activity Level not addressed in the recommendations above?

*Review all Steps*

# TAB 5

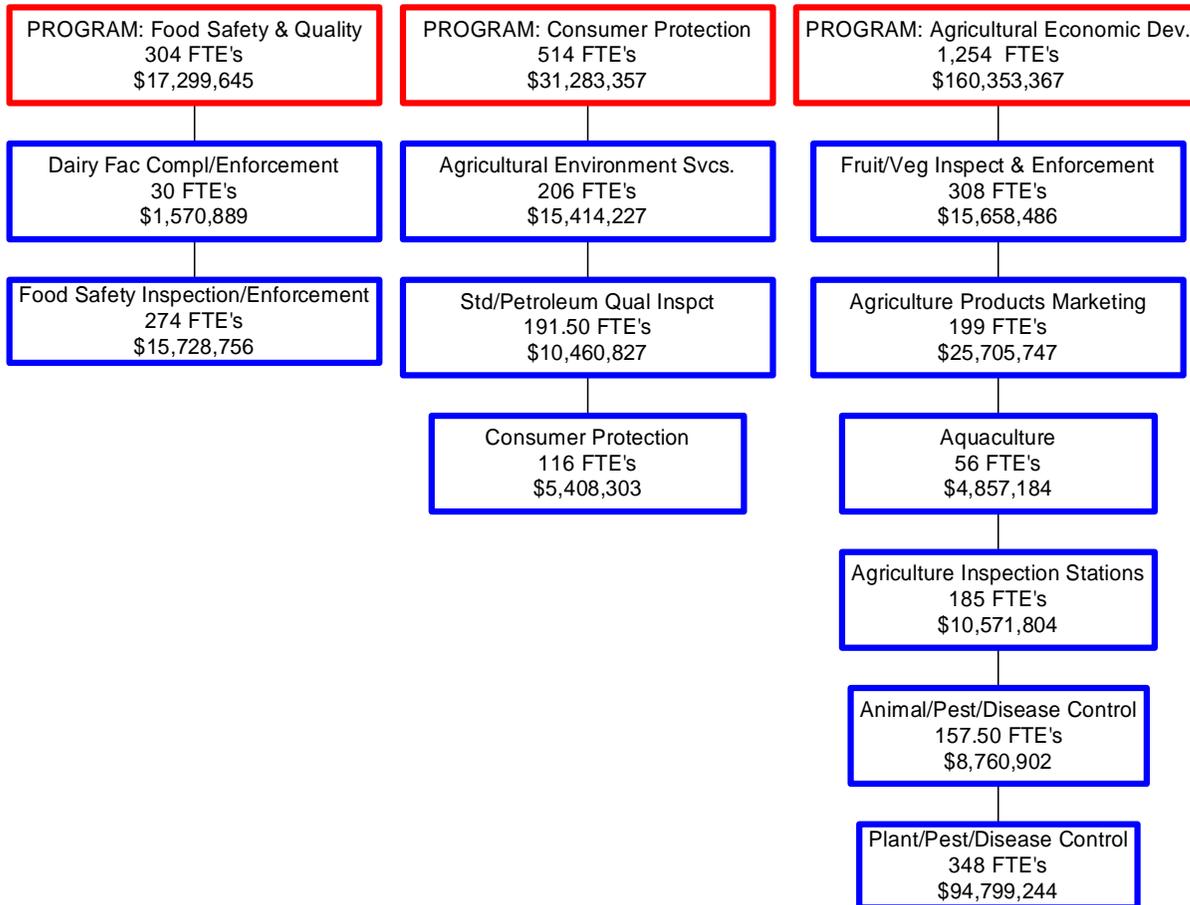
# Department of Agriculture

## Programs and Services (Page 1 of 2)



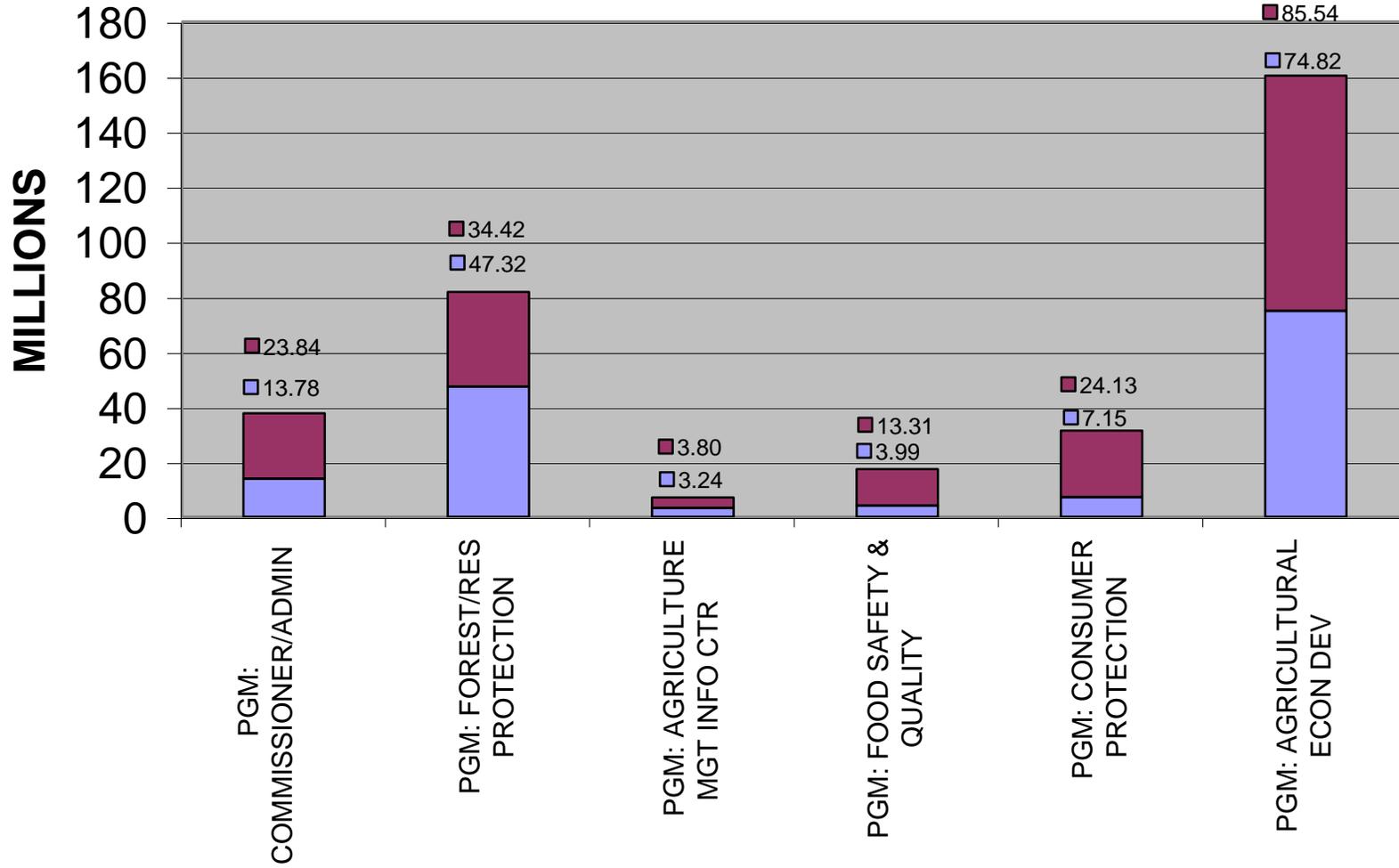
# Department of Agriculture

## Programs and Services (Page 2 of 2)

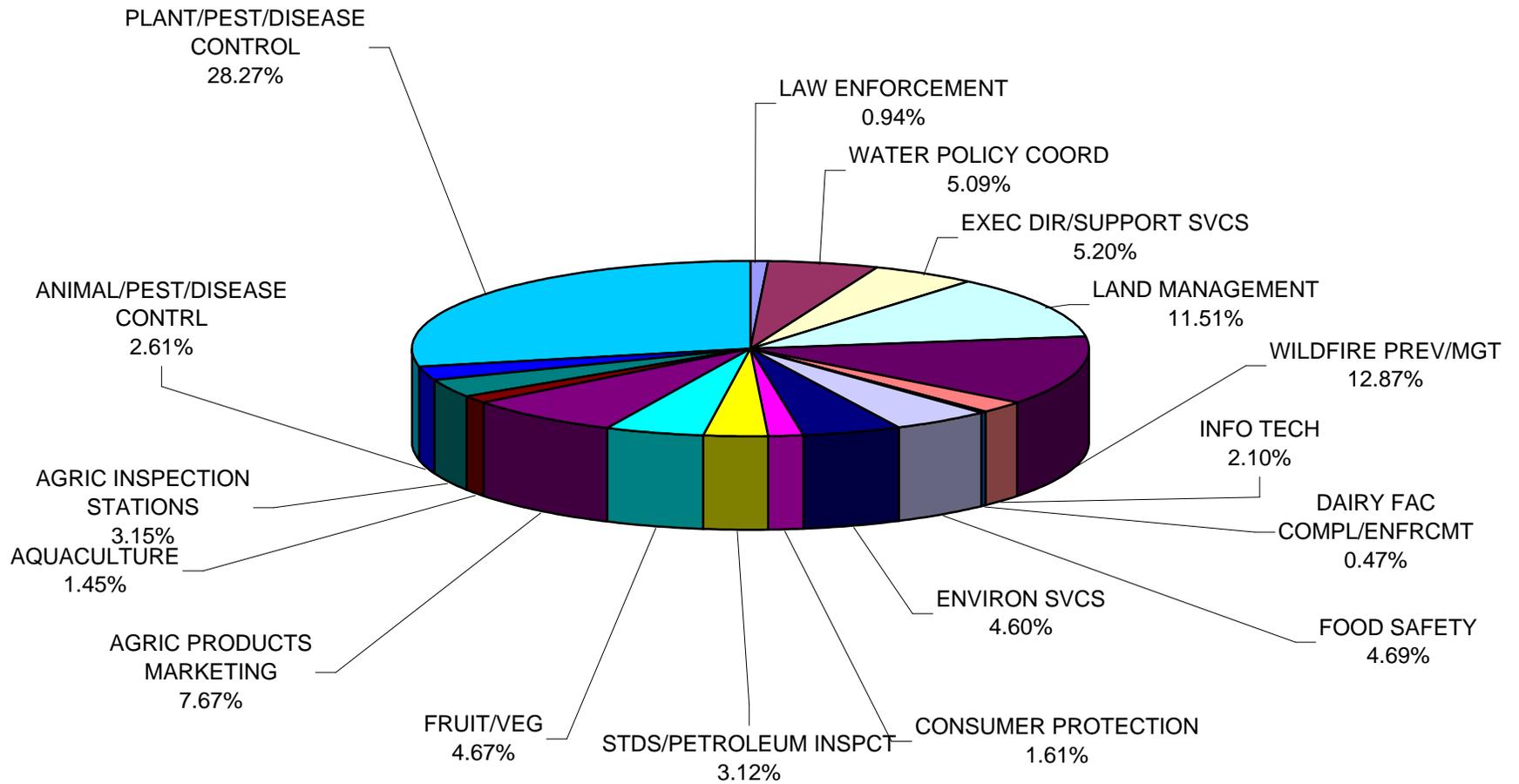


# DEPARTMENT OF AGRICULTURE BY PROGRAM

■ ALL TRUST FUNDS  
■ GENERAL REVENUE



# DEPARTMENT OF AGRICULTURE BY SERVICE



## Department of Agriculture

Priority Ranking	Agricultural Law Enforcement - Activities	FY 2001-2002 Est Expenditures	Statutory References
1	Conduct law enforcement Investigations	2,476,029	Florida Statutes: 570.073, 316.640(1)(a) 534.081(1) 590.01 501.001 534.081(2) 559.901
2	Administration of law enforcement and assistance to local law enforcement in the wake of natural disasters	665,096	Florida Statutes: 570.073, 316.640(1)(a) 534.081(1) 534.081(2) 590.01 501.001 252.01
	Total Service	3,141,125	

Priority Ranking	Agricultural Water Policy- Activities	FY 2001-2002 Est Expenditures	Statutory References
1	Develop and implement best management practices for agricultural industry	\$12,935,519	373.4595, 403.067
2	Assist implementation of 1999 Watershed Restoration Act	\$3,352,445	403.067
3	Assist Mobile Irrigation Laboratory conservation programs	\$169,996	570.085, 582.055, 582.08, 582.20
4	Develop Water Policy and assist Soil and Water Conservation Districts	\$599,980	582.055, 582.08, 582.09
	Total Service	\$17,057,940	

Priority Ranking	Executive Direction and Support – Activities	FY 2001-2002 Est Expenditures	Statutory References
1	Executive Direction	2,011,215	
2	Legislative Affairs	100,601	
3	Finance and Accounting	2,346,165	
4	Cabinet Affairs	525,395	
5	Planning and Budgeting	612,658	
6	Personnel Services/Human Resources	1,318,893	
7	Director of Administration	2,176,274	
8	Communications/Public Information	240,825	
9	General Counsel/Legal	1,217,338	
10	Procurement	1,177,746	
11	Inspector General	749,673	
12	Regional Offices	644,276	
13	Training	269,376	
14	Mail Room	823,445	
15	Print Shop	227,412	
16	Property Management	1,124,106	
17	Fixed Capital Outlay Projects	1,856,390	
See Note	Total Service	17,421,788	

Note: Rank in priority order within this service which activities are most to least critical in meeting the agency's mission and goals statements in the Agency LRPP.

Priority Ranking	Land Management - Activities	FY 2001-2002 Est. Expenditures	Statutory References
1	State Forest Resource Management	11,413,551	253, 589
2	Provide technical assists to non-industrial forest landowners	3,716,806	589
3	Visitor Services/Recreation	3,655,774	253, 589
4	Executive Direction	520,732	
5	Supervise Workcamp Inmates	815,352	944
6	Capital Improvements	8,537,571	216, 253, 589, 590
7	Provide land management assistance to other agencies	2,840,639	253
8	Fixed Capital Outlay Projects	5,798,600	
See Note	Total Service	37,299,025	

Note: Rank in priority order within this service which activities are most to least critical in meeting the agency's mission and goals statements in the Agency LRPP.

Priority Ranking	<b>Wildfire Prevention and Management - Activities</b>	FY 2001-2002 Est Expenditures	Statutory References
1	Protect Acres of Forest Land from Wildfires	41,073,215	590
2	Executive Direction	969,713	590, 985
3	Manage Forestry Youth Academy	1,743,045	985
4	Fixed Capital Outlay Projects	653,000	
	Total Service	44,438,973	

Priority Ranking	<b>Information Technology - Activities</b>	FY 2001-2002 Est Expenditures	Statutory References
1	Network Operations	\$2,073,896	Sections 20.14 and 570.30(5), F.S.
2	Desktop Support	1,449,820	Sections 20.14 and 570.30(5), F.S.
3	Computer Operations	2,856,156	Sections 20.14 and 570.30(5), F.S.
4	Administrative Services	399,378	Sections 20.14 and 570.30(5), F.S.
5	Application Development / Support	256,885	Sections 20.14 and 570.30(5), F.S.
	Total Service	\$7,036,135	

Priority Ranking	<b>Dairy Facilities Compliance and Enforcement - Activities</b>	FY 2001-2002 Est Expenditures	Statutory References
1	Perform Sample Analyses	422,192	Chs 502 and 503, Florida Statutes.
2	Inspect dairy establishments and collect samples	767,020	Chs 502 and 503, Florida Statutes
3	Inspect dairy tankers and evaluate bulk milk sample collectors	40,370	Ch 502, Florida Statutes
4	Executive Direction	341,307	Chs 20.14 and 570.41, Florida Statutes
		1,570,889	

Priority Ranking	Food Safety Inspection and Enforcement - Activities	FY 2001-2002 Est Expenditures	Statutory References
1	Conduct food establishment inspections	8,625,001	In whole or in part, Sections 570.50(2), 500.02, 500.032, 500.09, 500.12, 500.121, 500.13, 500.147, 500.149, 500.172, 500.174, 500.175, 500.305, 500.459, 500.601, 501.001(3)(a), 504.014, 531.41(13), and 601.27, Florida Statutes.
2	Perform analyses of food samples	2,733,408	Sections 570.50(3)-(4), 500.02, 500.032, 500.09(5), 500.121, 500.13, 500.149, 500.172, 500.174, 500.175, 500.305, 500.459, 501.001(3)(a), 502.014, 531.41(13), 586.03(2)-(3), and 601.27, Florida Statutes
3	Perform analyses for chemical residues and pesticide data	2,518,291	Sections 570.50(4)-(5), 500.02, 500.032, 500.09(5), 500.13, 500.149, 500.174, 500.175, and 504.33-.36, Florida Statutes
4	Perform grade evaluations on poultry and eggs	1,106,971	Ch 583, Florida Statutes
5	Executive Direction	745,085	Ch 20.14(2)(g); 570.51, Florida Statutes
	Total Service	15,728,756	

Priority Ranking	Agricultural Environmental Services - Activities	FY 2001-2002 Est Expenditures	Statutory References
1	Inspect pesticide applicators and dealers	1,947,484	Ch 487.031, 487.041, 487.048, 487.051, 487.064, 487.071, 487.081, 487.091, 487.0101, 487.0111, 487.01585, 487.0159, 487.0160, 487.0175,
2	License pesticide applicators and dealers	422,999	Sections 487.0435 through 487.049 and 570.044, F.S.
3	Evaluate and manage pesticide products	757,555	Sections 487.041, 487.051, 487.0615, and 570.044 F.S.
4	Register pesticide products	536,109	Sections 487.031, 487.041, 487.042, 487.0615, 487.15, and 570.044 F.S.
5	Analyze pesticide products	975,487	Sections 487.025, 487.041, 487.071, and 570.044, F.S.
6	Development of Nitrate Best Management Practices	995,116	Sections 576.045 and 570.044 F.S.
7	Inspect pest control businesses and applicators	1,858,205	Sections 482.032, 482.061, 482.161, and 570.044, F.S.
8	License pest control businesses and applicators.	398,547	Sections 482.071, 482.111, 482.132, 482.141, 482.151, 482.155, 482.156, 482.161, and 570.044, F.S.
9	Regulate mosquito control programs	2,809,321	Ch 388, F.S.
10	Regulate fertilizer companies	1,419,715	Sections 576.021, 576.031, 576.041, 576.101, 576.111, 576.122, 576.132, 576.151, 576.161, 576.171, 576.181
11	Analyze fertilizer products	1,003,945	Sections 576.051 and 576.061
12	Regulate Seed Companies	353,613	Sections 578.08, 578.09, 578.091, 578.10, 578.11, 578.12, 578.13, 578.181, 578.26, 578.27, 578.28, 578.30.
13	Analyze Seed Samples	268,518	Section 578.11(1), F. S.
14	License Feed Companies	188,435	Section 580.041, F.S
15	Analyze Feed products	97,458	Section 580.091, F. S.
16	Executive Direction	1,381,720	
	Total Service	15,414,227	

Priority Ranking	Consumer Protection Services - Activities	FY 2001-2002 Est Expenditures	Statutory References
1	Register and respond to complaints applicable to motor vehicle repair law	724,516	559.901 – .9221
2	Register and respond to complaints applicable to solicitation of contributions law	570,700	496.401-.426
3	Process “No Sales Solicitation Calls” subscriptions	419,806	501.059
4	Register and respond to complaints applicable to sellers of travel law	372,907	559.926-.939
5	Provide Lemon Law assists to consumers	376,738	681.10-.118
6	Register and respond to complaints applicable to health studio law	158,594	501.012-.019
7	Register and respond to complaints applicable to pawn shop law	160,281	539.001-.003
8	Register and respond to complaints applicable to telemarketing law	78,343	501.601-.626
9	Register and respond to complaints applicable to business opportunity law	208,354	559.80-.815
10	Register and respond to complaints applicable to dance studio law	66,240	501.043
11	Provide assists to consumers (Call Center)	845,332	570.544
12	Enforce consumer protection laws	281,478	570.544
13	Provide consumer education to public	43,933	570.07 & .544
14	Mediate (non-regulated) consumer complaints	397,236	570.544
15	Register and respond to complaints applicable to game promotion law	130,503	849.094
16	Executive Direction	573,342	570.544
See Note	Total Service	5,408,303	

Note: Rank in priority order within this service which activities are most to least critical in meeting the agency's mission and goals statements in the Agency LRPP.

Priority Ranking	<b>Standards and Petroleum Quality Inspection - Activities</b>	FY 2001-2002 Est Expenditures	Statutory References
1	Executive Direction	800,357	
2	Conduct petroleum field inspections	2,863,786	525
3	Analyze petroleum products	1,710,446	501.91, 525, 526.50
4	Conduct weights and measures inspections	2,000,749	531
5	Conduct metrological lab tests	394,742	531
6	Issue LP gas licenses	236,538	527
7	Conduct LP gas inspections	665,089	527
8	Administer LP gas examinations	89,851	527
9	Conduct LP gas accident investigations	85,529	527
10	Collect marketing assessments (fees) from odorizers/importers of LP gas and promote LP gas safety and education in Florida	452,500	527
11	Conduct amusement ride safety inspections	1,161,240	616.241
	Total Service	10,460,827	

Priority Ranking	<b>Fruit and Vegetable Inspection and Enforcement - Activities</b>	FY 2001-2002 Est Expenditures	Statutory References
1	Conduct citrus packing house and processing plant inspection	11,068,800	570.48 F.S., (est. 1959) 570.48(6) F.S., (est. 1959) Chas. 600 & 601, F.S., (est. 1961,1949)
2	Conduct shipping and receiving point vegetable inspections and regulate imports in applicable areas upon request	2,429,523	Ss.570.48 (4), F.S., (est. 1959): 603.12,F.S., (est. 1927) 570.48(7), F.S., (est. 1999)
3	Conduct terminal market inspections upon request of shippers/receivers	908,011	573.122,F.S., (est. 1987)
4	Executive Direction	1,252,152	570.48(3), F.S., (est. 1959)
See Note	Total Service	15,658,486	

Note: Rank in priority order within this service which activities are most to least critical in meeting the agency's mission and goals statements in the Agency LRPP.

Priority Ranking	Agricultural Products Marketing - Activities	FY 2001-2002 Est Expenditures	Statutory References
1	Executive Direction	\$1,709,516	570.54
2	Conduct Florida Agriculture Promotion Campaign (FAPC) and related promotional campaigns	3,481,411	570.53 571
3	Provide Education and Communications	1,009,948	570.07(17)
4	Conduct State Farmers Market Program	2,821,318	570.18
5	Conduct agriculture / seafood / aquaculture assists	1,245,681	570.53 571
6	Administer food distribution / food bank program	3,226,063	570.07 570.0725
7	Issue, inspect and review license and bond program	654,258	570.07(4)
8	Conduct citrus crop / maturity estimates for the citrus industry	1,756,835	570.07(4)
9	Assist Citrus industry with Research Marketing Orders	2,500,000	573
10	Assist agriculture industry by administering marketing orders	475,000	573
11	Administer food recovery – Farm Share program	528,014	570.0725
12	Distribute Commissioner's Awards	300,000	570.07(20)
13	Conduct Market News Program	275,703	570.07(17)
14	Fixed Capital Outlay Projects	100,000	
15	Fixed Capital Outlay Projects – Grants & Aids – Ag Facilities	5,622,000	
	Total Service	\$25,705,747	

Priority Ranking	Aquaculture Service - Activities	FY 2001-2002 Est Expenditures	Statutory References
1	Test Water Quality	1,202,268	597.020
2	Inspect Shellfish Processing Plants	244,745	597.020
3	Administer Shellfish Lease Program	132,674	253.67-.76
4	Administer Aquaculture Certification Program	509,843	597.004
5	Conduct Oyster Planting Activities	926,460	597.010
6	Executive Direction	1,841,194	570.62
	Total Service	4,857,184	

Priority Ranking	Agricultural Inspection Stations - Activities	FY 2001-2002 Est Expenditures	Statutory References
1	Agriculture State Law Enforcement-Commodity Interdiction	\$8,282,788	Florida Statutes: 570.073, 316.640(1)(a), 585.003 & 004, 581.031, 534.081(1), 534.081(2), 213.053
2	Capture Bills of Lading	\$1,864,016	Florida Statutes: 570.073, 316.640 (1)(a), 534.081(1), 534.081(2), 213.053
3	Fixed Capital Outlay Projects	\$425,000	
	Total Service	\$10,571,804	

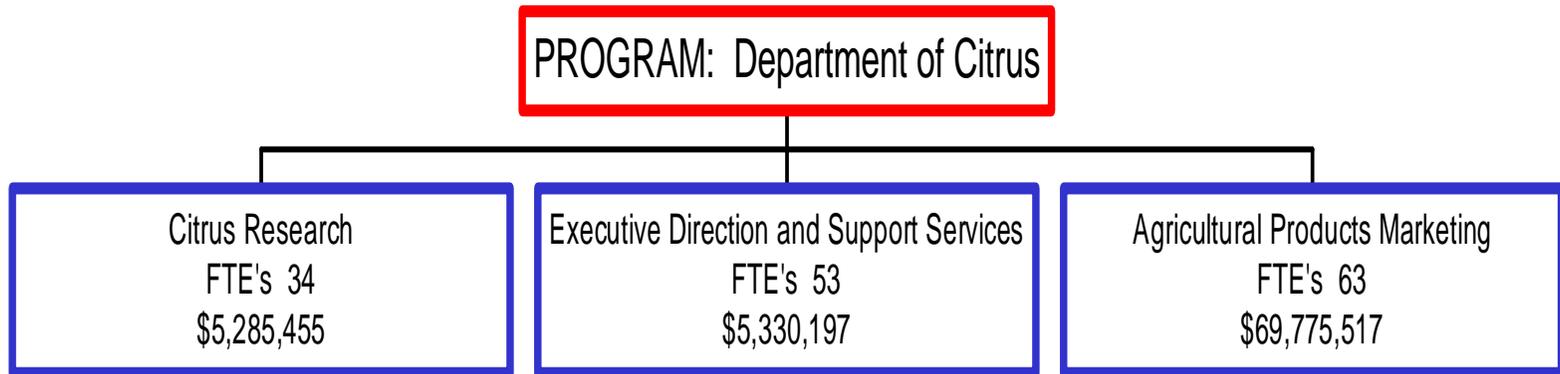
Priority Ranking	Animal Pest and Disease Control - Activities	FY 2001-2002 Est Expenditures	Statutory References
1	Prevent, Control, and Eradicate Animal Diseases	4,036,587	585 Pts I & II
2	Conduct Animal-Related Diagnostic Lab. Procedures	2,678,674	585.61
3	Inspect Livestock on Farms/Ranches for sanitary humane conditions	771,898	583.181-20, 585 Pts I & II
4	Identify the Origin & Health Status of Imported Animals	501,850	585.145
5	Executive Direction	771,893	570.36-37
	Total Service	8,760,902	

Priority Ranking	Plant Pest/Disease Control Services - Activities	FY 2001-2002 Est Expenditures	Statutory References
1	Eradicate identified citrus canker	9,210,494	Sections 570.32 (6), 581.031 (17), 581.184, F.S.
2	Survey for citrus canker	36,791,393	Sections 570.32 (5), 581.031 (15), 581.184, F.S.
3	Inspect plants for plant pests, disease or grade	2,217,281	Section 570.32 (5), 581.031 (15), F.S.
4	Service exotic fruit fly traps	4,277,815	Section 570.32 (5), 581.031 (15), F.S.
5	Identify plant pests	3,243,902	Section 570.32 (1), (2), (3), 581.031 (22), F.S.
6	Release sterile fruit flies	2,037,390	Section 570.32 (6), 581.031 (17), F.S.
7	Treat or destroy plants to eradicate or control plant pests	798,516	Section 570.32 (6), 581.031 (17), F.S.
8	Develop control methods and rear biocontrol agents	1,815,951	Section 570.32 (8), 581.031 (16), F.S.
9	Certify citrus fly-free	1,190,019	Section 581.031 (23), F.S.
10	Executive Direction	1,941,345	Section 570.33, F.S.
11	Register citrus budwood	722,937	Section 570.32 (7), 581.031 (14), F.S.
12	Inspect citrus trees for crop forecast and pest detection	321,063	Section 570.32 (5), 581.031 (15), F.S.
13	Inspect apiaries	794,800	Section 570.32 (4), 586, F.S.
14	Disburse checks to citrus canker participants for the tree compensation program	27,500,000	Specific Appropriation 1488A (GAA)
15	Operate a demonstration and research irradiation facility to assure pest-free agricultural commodities	479,600	Section 570.32 (8), 581.031 (16), (17), F.S.
16	Fumigate citrus fruit designated for export to eliminate Caribbean fruit flies	270,442	Section 581.031 (23), F.S.
17	Eradicate boll weevils	560,000	570.32 (6), 593, F.S.
18	Certify nurseries as imported fire ant free	376,296	Section 581.031 (23), F.S.
19	Distribute endangered plant grant money to qualified applicants to preserve native plants	250,000	Section 581.185, F.S.
20	Disburse tree-replacement vouchers for citrus canker program	NA	Ch 581, F.S.
	Total Service	94,799,244	

# TAB 6

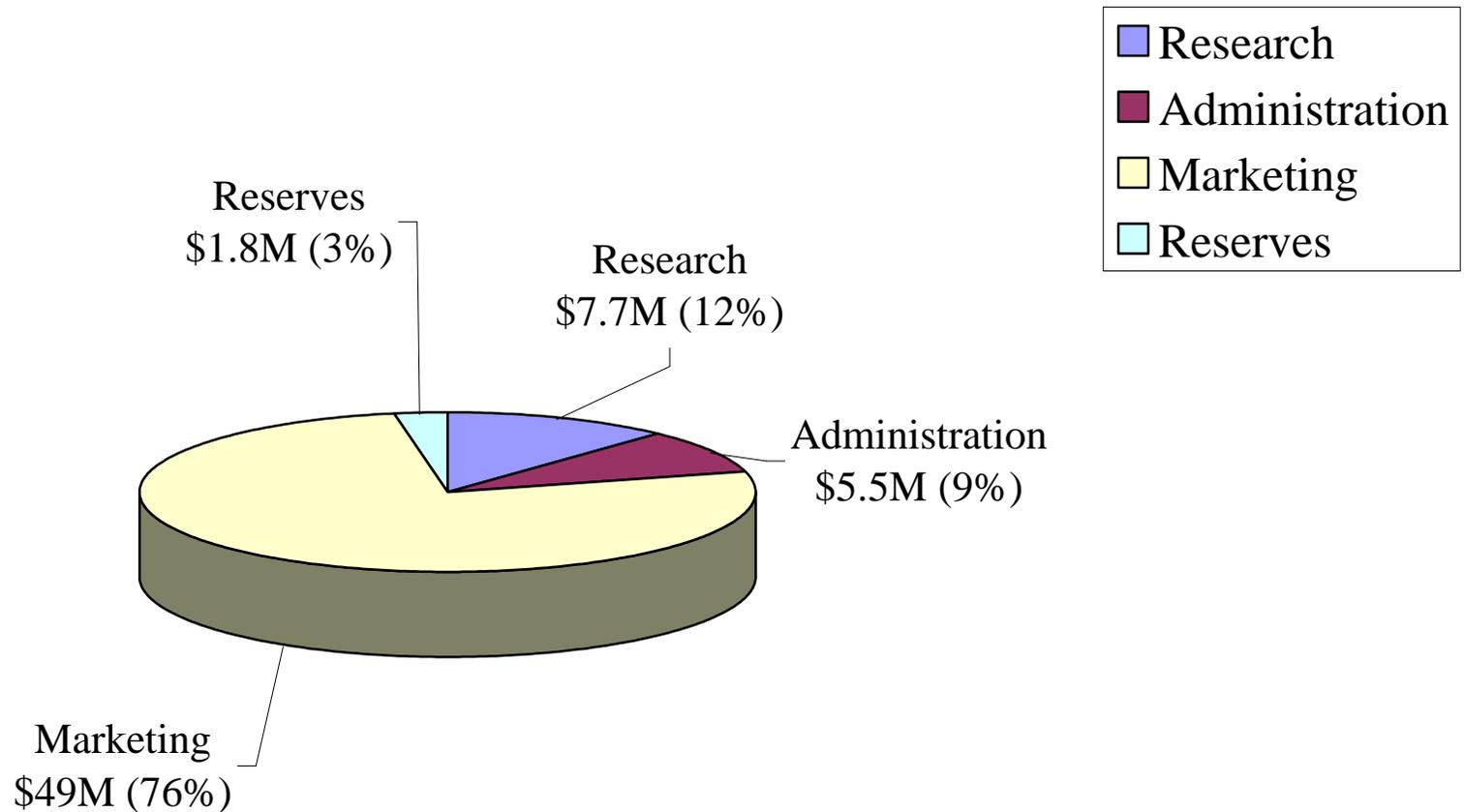
# Department of Citrus

## Programs and Services



# Department of Citrus Funding for FY 2001-02

Total Budget: \$64 Million in Trust Funds



## Department of Citrus

Priority Ranking	<b>Citrus Research - Activities</b>	FY 2001-02 Est Expenditures	Statutory References
1	Sponsor research programs	3,677,155	601
2	Sponsor development of mechanical harvesting	1,608,300	601
	Total Service	5,285,455	

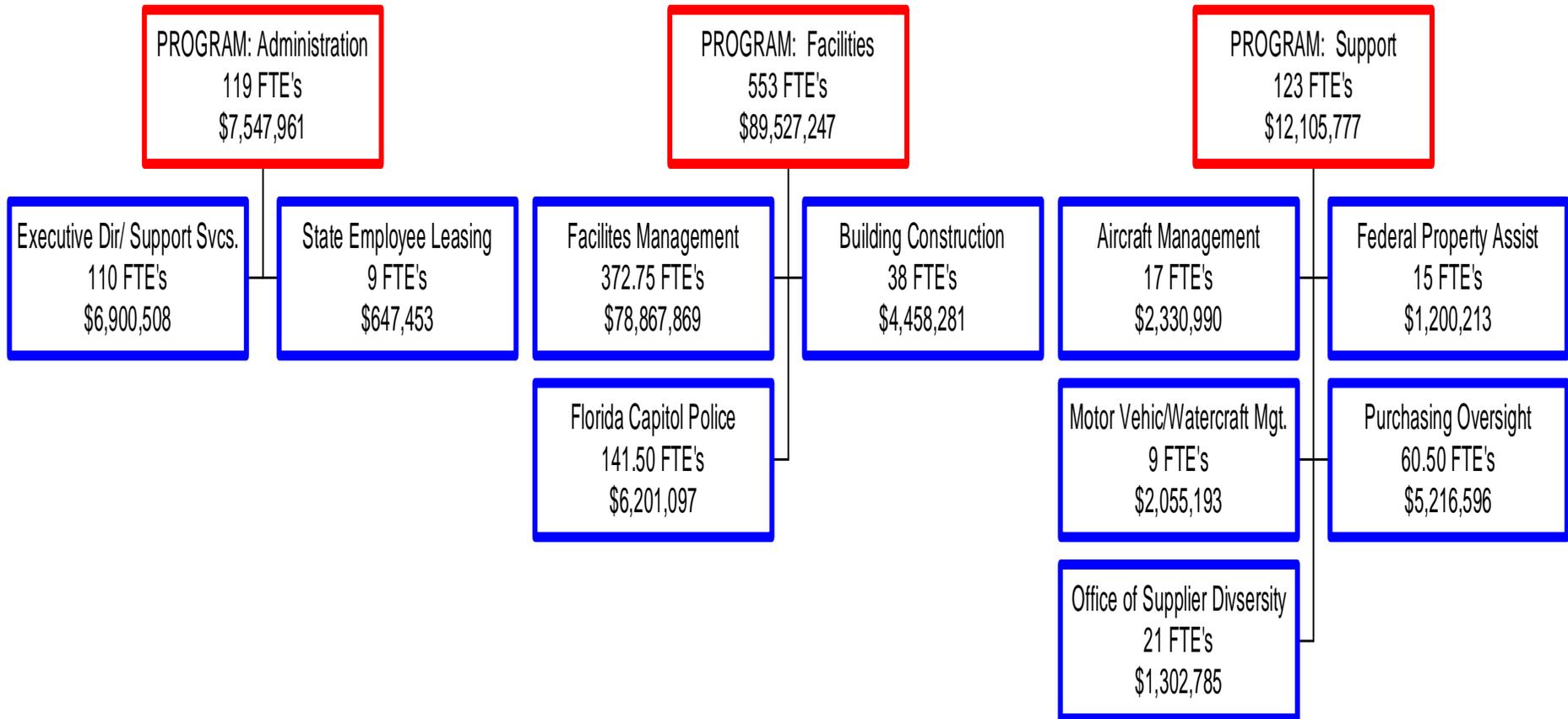
Priority Ranking	<b>Agricultural Products Marketing – Activities</b>	FY 2001-02 Est Expenditures	Statutory References
1	Domestic Marketing	\$59,349,728	601
2	International Marketing	8,876,089	601
3	Economic/Market Research	1,549,700	601
	Total Service	\$69,775,517	

Priority Ranking	<b>Executive Direction and Support Services - Activities</b>	FY 2001-02 Est Expenditures	Statutory References
1	Executive Direction/Director of Administration, including inspector general, fiscal/budgeting, and personnel functions	\$3,484,697	601.15
2	General Counsel/Legal/Records Management	583,600	601.15
3	Procurement/Supply Room/Print Shop/Mail Room	1,261,900	601.15
	Total Service	\$5,330,197	

**TAB 7**

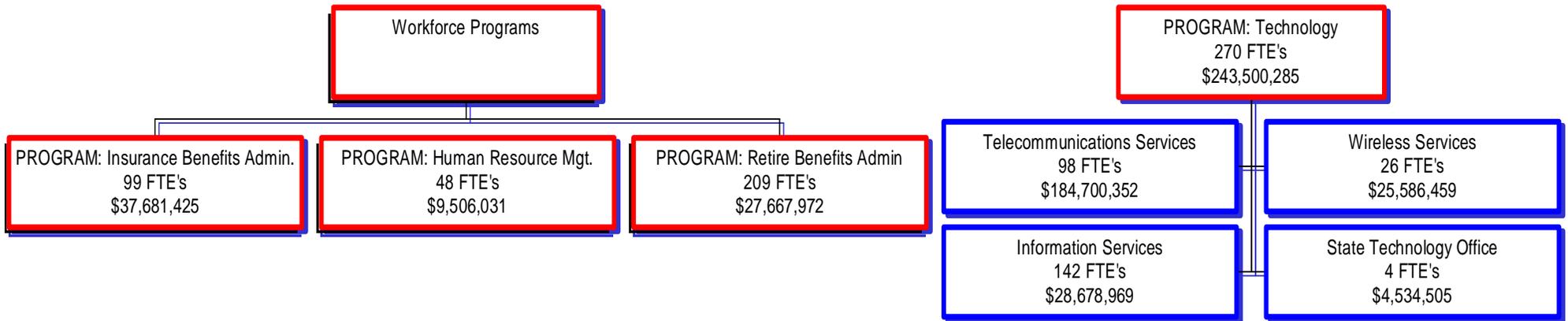
# Department of Management Services

## Programs and Services (Page 1 of 3)



# Department of Management Services

## Programs and Services (Page 2 of 3)



# Department of Management Services

## Programs and Services (Page 3 of 3)

PROGRAM: PERC

39 FTE's

\$3,424,588

PROGRAM: Correctional Privatization

10 FTE's

\$971,777

PROGRAM: Adjudication/Disputes

80 FTE's

\$8,527,840

PROGRAM: Commission on Human Relations

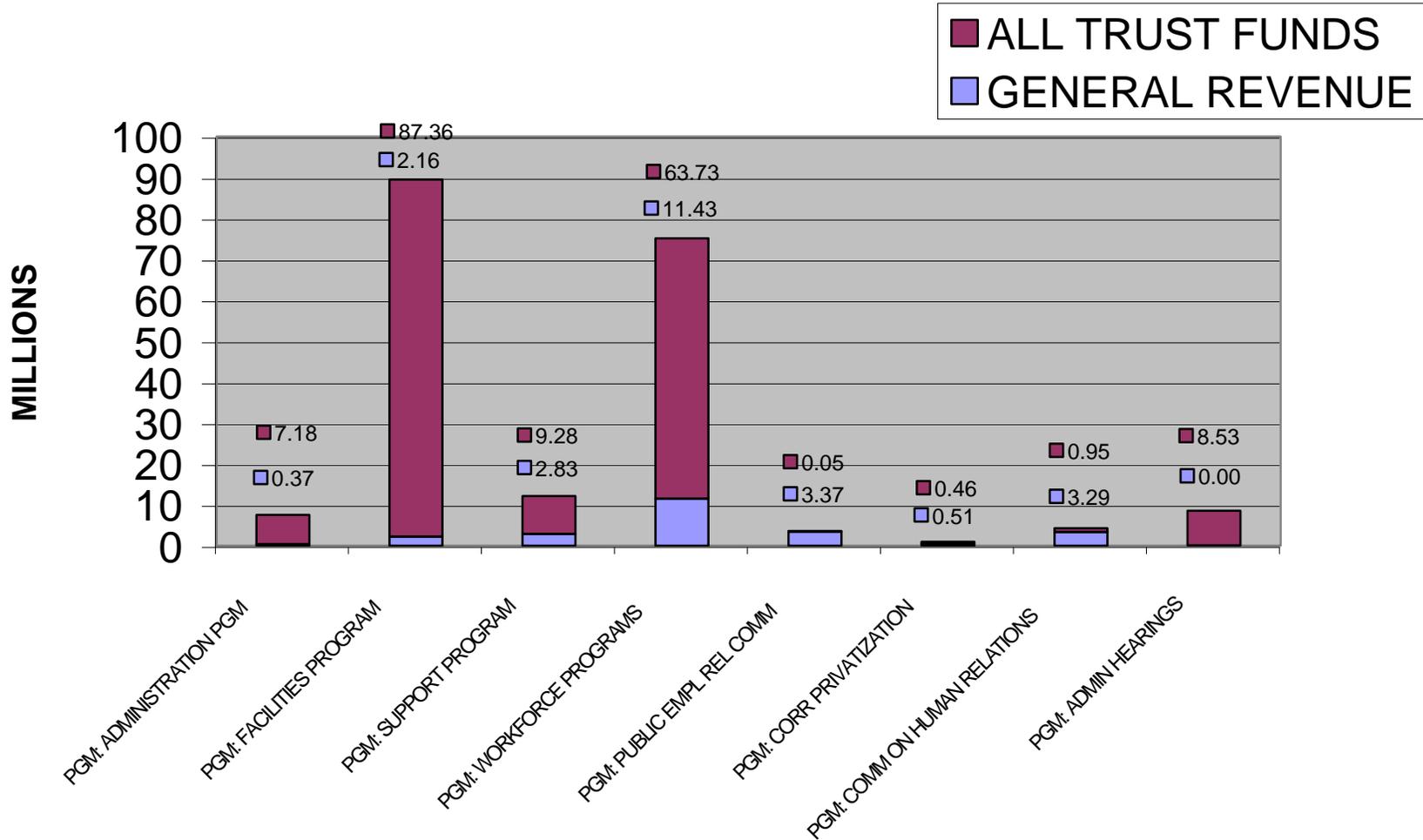
72 FTE's

\$4,238,424

# DEPARTMENT OF MANAGEMENT SERVICES

## BY PROGRAM

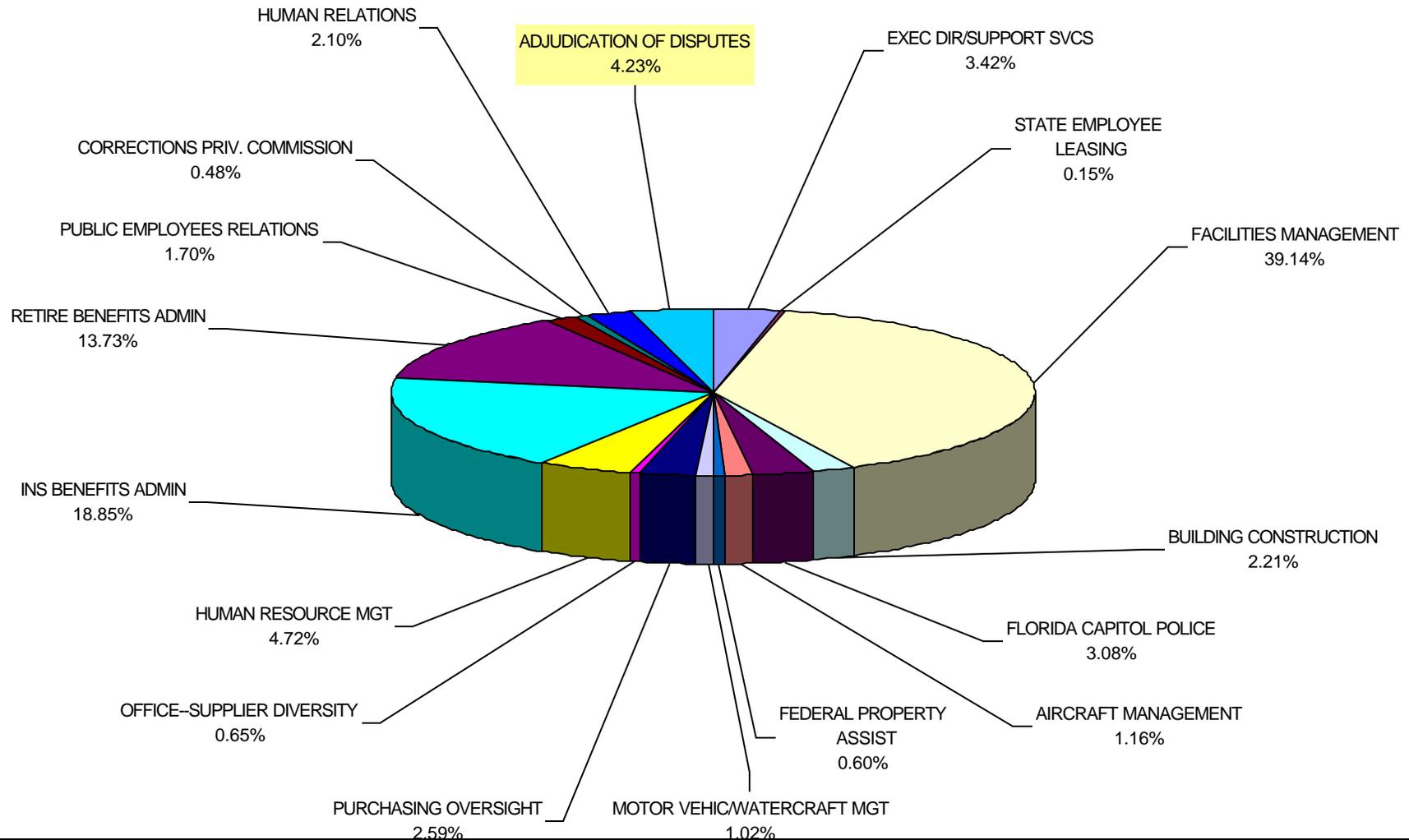
(EXCLUDES STATE TECHNOLOGY OFFICE)



# DEPARTMENT OF MANAGEMENT SERVICES

## BY SERVICE

(EXCLUDES STATE TECHNOLOGY OFFICE)



## Department of Management Services

Priority Ranking	<b>Human Resource Management - Activities</b>	FY 2001-2002 Est Expenditures	Statutory References
1	Provide Human Resource Management Expertise and Consulting (technical assistance, training, and information) in the areas of classification and compensation, performance evaluations, training, workforce utilization, benefits, discipline, and collective bargaining.	3,863,342	Ch 110, 112, 215, 216, 447, F.S.
2	Maintain the human resource automated system	5,019,837	Ch 110, 215, F.S
3	Administer the Adoption Benefits Program	140,000	Section 110.152 & 110.15201, F.S.
4	Executive Direction	327,257	Ch 110, 112, 215, 216, 447, F.S.
5	Provide Americans with ADA compliance recommendations, training and public awareness activities	355,595	
6	Provide a statewide system of disability services and resource information to citizens	250,000	
	Total Service	9,956,031	

Priority Ranking	<b>Insurance Benefit Administration - Activities</b>	FY 2001-2002 Est Expenditures	Statutory References
1	Administer the Health Insurance Program <sup>(1)</sup>	5,544,231	Ch 110, F.S.
2	Administer the Life Insurance Program	133,174	Ch 110, F.S.
3	Administer the Flexible Spending Account	517,067	Ch 110, F.S.
4	Administer the Supplemental Insurance Program	1,857,208	Ch 110, F.S.
5	Administer the Disability Benefits Program	137,386	Ch 110, F.S.
6	Executive Direction	1,097,057	N/A
	Total Service	9,286,119	

*(1) Estimated FY 2001-02 expenditures in the amount of \$28,695,306 for Administrative Service Only (ASO) Fees for medical and drug claims have been omitted. The ASO Fees are costs associated with the service contracts between the Department and the medical Third Party Administrator and the drug Pharmacy Benefits Manager for the administration of the medical and drug component of the State PPO Plan. No ASO Fee for the drug component will be expended in FY 2001-02, based on contractual requirements.*

Priority Ranking	<b>Retirement Benefits Administration-Activities</b>	FY 2001-2002 Est Expenditures	Statutory References
1	Administer the Florida Retirement System	14,943,127	Ch 121
2	Pension and Benefits Payments (Note: until FY 2001-02 trust-funded pension payments were appropriated as operating budget. Effective 2001-02 only General Revenue pensions are operating)	9,235,284	Ch 112, 121, 122, 123, 238, 250, and various acts of the Legislature
3	Administer the Retiree Health Insurance Subsidy Program	45,795	Ch 112
4	Administer the State University System Optional Retirement Program	385,299	Ch 121
5	Provide Local Government Pension Plan Oversight	657,852	Ch 112 Part VII, 175, 185
6	Executive Direction	2,400,615	Ch 112, 121, 122, 123, 175, 185, 215, 238, 250, 650
	Total Service	27,667,972	

Priority Ranking	<b>Purchasing Oversight- Activities</b>	FY 2001-2002 Est Expenditures	Statutory References
1	Executive Direction	\$2,545,501	Chs 119, 20, 215, 216, 240,241, 273,282,283,287, 672, F.S.; Sections 112.Part III, 585.89, 812.081, 946.515, 946.520 F.S..
2	Establish and administer state term contracts and negotiated agreements.	\$1,853,214	Chs 119, 20, 215, 216, 240,241, 273,282,283,287, 672, F.S.; Sections 112.Part III, 585.89, 812.081, 946.515, 946.520 F.S.
3	Develop contract specifications and perform technical bid evaluations.	\$817,881	Chs 119, 20, 215, 216, 240,241, 273,282,283,287, 672, F.S.; Sections 112.Part III, 585.89, 812.081, 946.515, 946.520, F.S.
	Total Service	\$5,216,596	

Priority Ranking	<b>Office of Supplier Diversity - Activities</b>	FY 2001-2002 Est Expenditures	Statutory References
1	Provide minority access to contracting opportunities	651,393	287.0943
2	Manage and oversee minority business compliance	651,392	287.0943
	Total Service	1,302,785	

Priority Ranking	<b>Aircraft Management/Support - Activities</b>	FY 2001-2002 Est Expenditures	Statutory References
1	Operate & Maintain the Executive Aircraft Pool	2,228,416	Ch 287, F.S.
2	Provide Maintenance Support for Aircraft Operated by other state agencies	5,033	Ch 287, F.S.
3	Executive Direction	97,541	Ch 287, F.S.
	Total Service	2,330,990	

Priority Ranking	<b>Motor Vehicles &amp; Watercraft Management - Activities</b>	FY 2001-2002 Est Expenditures	Statutory References
1	Acquisition of motor vehicles and watercraft	398,895	287 F.S.
2	Disposal of motor vehicles and watercraft	815,296	287 F.S.
3	Equipment Management Information System (EMIS)	469,612	287 F.S.
4	Executive Direction	371,390	287 F.S.
	Total Service	2,055,193	

Priority Ranking	<b>Federal Property Assistance - Activities</b>	FY 2001-2002 Est Expenditures	Statutory References
1	Acquire & Redistribute Federal Surplus Property	907,252	Ch 217, F.S.
2	Acquire & Redistribute Military Excess Surplus Property	139,386	Ch 217, F.S.
3	Executive Direction	153,575	Ch 217, F.S.
	Total Service	1,200,213	

Priority Ranking	Facilities Management - Activities	FY 2001-2002 Est Expenditures	Statutory References
1	Administer bonding program and plan for state office space requirements	892,072	Chs 216, 255, & 272, F.S.
2	Operate and maintain DMS pool facilities	23,478,322	Chs 255 & 272, F.S.
3	Operate and maintain non-pool facilities	38,852	Ch 272, F.S.
4	Special category: Utility payments	14,212,461	Chs 255 & 272, F.S.
5	Manage private sector and state leases for state agencies	563,355	Ch 255, F.S.
6	Manage pool facility parking lots	157,360	Ch 272, F.S.
7	Provide reimbursable tenant renovations	410,724	N/A
8	Executive Direction	427,584	Chs 216, 255, & 272, F.S.
1	Fixed Capital Outlay – Debt Service	32,779,116	Chs 216, 255, & 272, F.S.
2	Fixed Capital Outlay – Projects	5,908,024	Chs 255 & 272, F.S.
	Total Service	78,867,869	

Priority Ranking	Building Construction - Activities	FY 2001-2002 Est Expenditures	Statutory References
1	Executive Direction (FCO Appropriations Management)	1,117,329	216.192, 255.31, 215.196, 287.055, 255.259(3), 255.043, 255.02, 255.25, 255.29, 255.31
2	Project Management (FCO Project Oversight)	1,640,980	255.31, 267.061, 287.055
3	Permitting and Inspections	199,972	553, 255.41
4	Fixed Capital Outlay for Agencies	1,500,000	
	Total Service	4,458,281	

Priority Ranking	Florida Capitol Police - Activities	FY 2001-2002 Est Expenditures	Statutory References
1	Police and secure state facilities and personnel.	\$4,318,607	281
2	Conduct criminal investigations	\$256,377	281
3	Provide crime and fire prevention training	\$303,562	281
4	Executive direction	\$966,875	281
5	Maintain communications/statewide alarm center	\$355,676	281
	Total Service	\$6,201,097	

Priority Ranking	<b>Executive Direction and Support - Activities</b>	FY 2001-2002 Est Expenditures	Statutory References
1	Executive Direction	1,157,707	Chs 20, 110, 120, 215, 216, 287, & 760, F.S.
2	General Counsel/Legal	895,783	Cha 20 & 287
3	Legislative Affairs	199,135	Ch 20
4	Inspector General	616,405	Ch 20
5	Communications/Public Information	339,110	Ch 20
6	Director of Administration	303,136	Chs 20, 110, 120, 215, 216, 287, & 760, F.S.
7	Planning and Budgeting	371,051	Ch 216
8	Finance and Accounting	1,632,494	Ch 215
9	Personnel Services/Human Resources	649,040	Chs 110 & 760
10	Mail Room (includes Mail Room, Print Shop, Supply Room and Property Management)	482,084	Ch 20
11	Procurement	254,563	Ch 287
	Total Service	6,900,508	

Priority Ranking	<b>State Employee Leasing - Activity</b>	FY 2001-2002 Est Expenditures	Statutory References
1	Payroll and benefits for leased state employees	\$647,453	228.901(2)

Priority Ranking	<b>Public Employees Relations Commission - Activities</b>	FY 2001-2002 Est Expenditures	Statutory References
1	Adjudicate and facilitate mediation of labor and employment disputes through the Public Employees Relations Commission	3,424,588	447.201; 110.124; 110.227; 112.044; 112.0455; 112.31895(4); and 295.11
	Total Service	3,424,588	

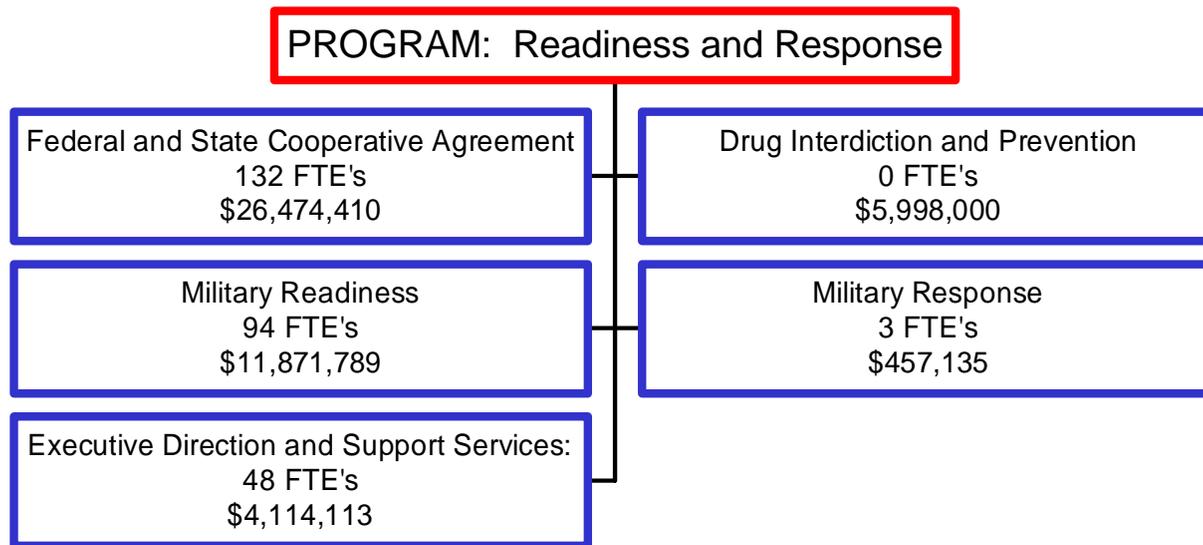
Priority Ranking	<b>Private Prisons Operations - Activities</b>	FY 2001-2002 Est Expenditures	Statutory References
1	Contract for the construction, operation and oversight of private prisons.	971,777	Ch 957, F.S.
	Total Service	971,777	

Priority Ranking	<b>Florida Commission on Human Relations - Activities</b>	FY 2001-2002 Est Expenditures	Statutory References
1	Investigate Complaints of Civil Rights Violations	3,167,858	Ch 760, F.S., Title VII, Civil Rights Act, 42 U.S.C. 20006, Fair Housing Act 42 U.S.C. 45
2	Provide Community Relations Education	266,851	Ch 760.05, F.S.
3	Executive Direction	803,715	Ch 760 F.S.
	Total Service	4,238,424	

# TAB 8

# Department of Military Affairs

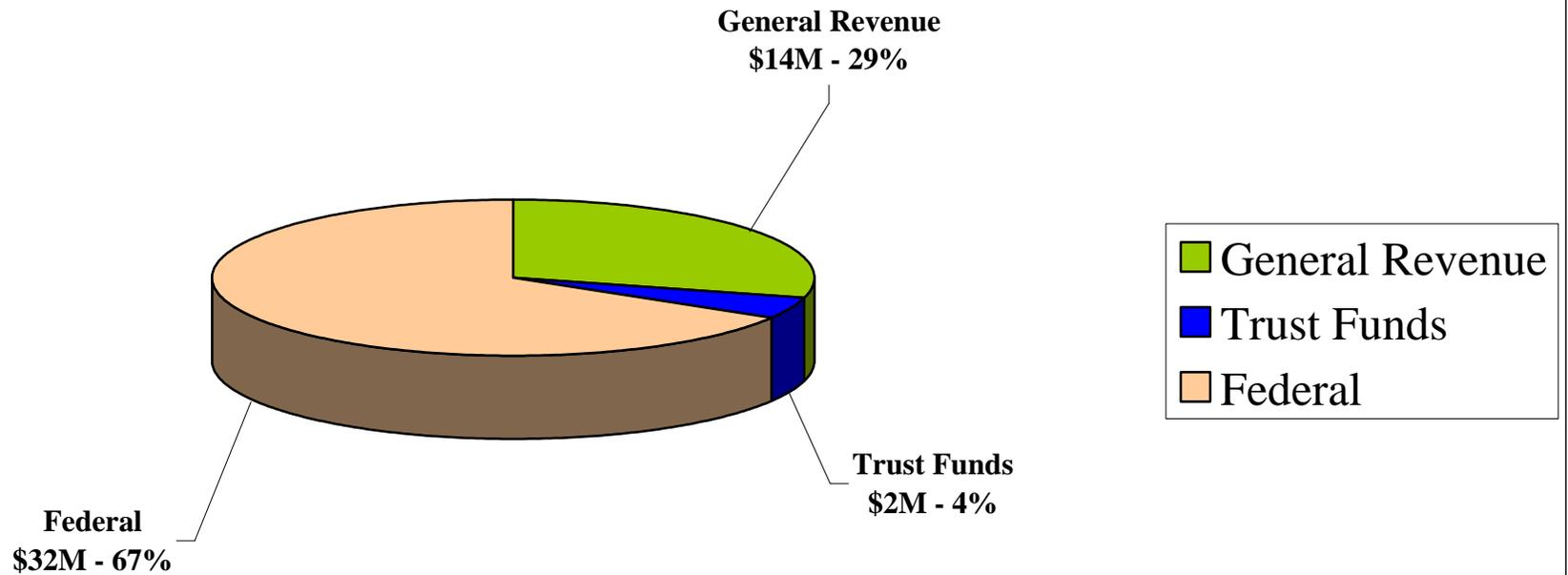
## Programs and Services



## Department of Military Affairs - Funding for FY 2001-2002

Total State Budget: \$48.9 Million

(Note: Chart does not include federal funds for National Guard of \$221.6 Million)



## Department of Military Affairs

Priority Ranking	<b>Drug Interdiction and Prevention - Activities</b>	FY 2001-2002 Est Expenditures	Statutory References
1	Provide interagency Counterdrug assistance	\$114,000	250.531
2	Sponsor anti-drug coalitions	\$144,360	250.531
3	Improve drug awareness among high school students	\$52,500	250.531
4	Provide Counterdrug training to law enforcement agencies	\$5,687,140	250.531
	Total Service	\$5,998,000	

Priority Ranking	<b>Military Readiness - Activities</b>	FY 2001-2002 Est Expenditures	Statutory References
1	Fixed Capital Outlay Project	\$2,000,000	250.10(3)
2	Recruit, retain and administer to personnel in the Florida National Guard	\$831,652	250.10 (2)c ,(e)1, (i), (j)
3	Provide effective training for the Florida National Guard	0	
4	Maintain and repair armories	\$4,515,997	250.10(3)
5	Provide Quality Training Areas	\$2,071,492	
6	Assist new recruits with the State Education Assistance Program	\$2,452,648	250.10(7), (8)
	Total Service	\$11,871,789	

Priority Ranking	<b>Military Response - Activities</b>	FY 2001-2002 Est Expenditures	Statutory References
1	Provide timely response to supported agencies	\$407,135	FS 250.06(3)
2	Train Liaison Teams	\$50,000	FS 250.35(2)(a)(5) FS 252.35(2)(a)(3) FS 252.35(2)(a)(8)
	Total Service	\$457,135	

Priority Ranking	<b>Executive Direction &amp; Support - Activities</b>	FY 2001-2002 Est Expenditures	Statutory References
1	Executive Direction	\$775,814	
2	Planning and Budgeting	\$190,124	
3	Finance and Accounting	\$1,628,857	
4	Personnel Services/Human Resource	\$118,355	
5	Property Management	0	
6	Contract Administration	\$63,658	
7	Training	0	
8	Director of Administration	\$496,937	
9	Procurement	\$119,980	
10	Legislative Affairs	\$171,988	
11	Information Technology/Network Operations	\$215,001	
12	Information Technology/Executive Direction	\$48,403	
13	Inspector General	\$121,193	
14	Records Management	0	
15	Communications/Public Information	\$54,947	
16	Supply Room	0	
17	Mail Room	\$78,655	
18	Print Shop	\$30,201	
19	Grants Administration	0	
	Total Service	\$4,114,113	

Priority Ranking	<b>Federal/State Cooperative Agreements - Activities</b>	FY 2001-2002 Est Expenditures	Statutory References
1	Execute Department of Defense contracts	\$19,374,410	Federal Public Law 493
2	Execute the Youth Challenge Program	\$2,800,000	
3	Execute the About Face Program	\$2,500,000	250.10(2)(m)1
4	Execute the Forward March Program	\$1,800,000	250.10(2)(m)2
	Total Service	\$26,474,410	

**TAB 9**

# Department of Transportation

## Programs and Services

PROGRAM: Highway and Bridge Construction  
3,777 FTE's  
\$4,441,119,221

PROGRAM: Public Transportation  
3,921 FTE's  
\$4,964,088,015

PROGRAM: Highway Operations  
3,484 FTE's  
\$458,116,540

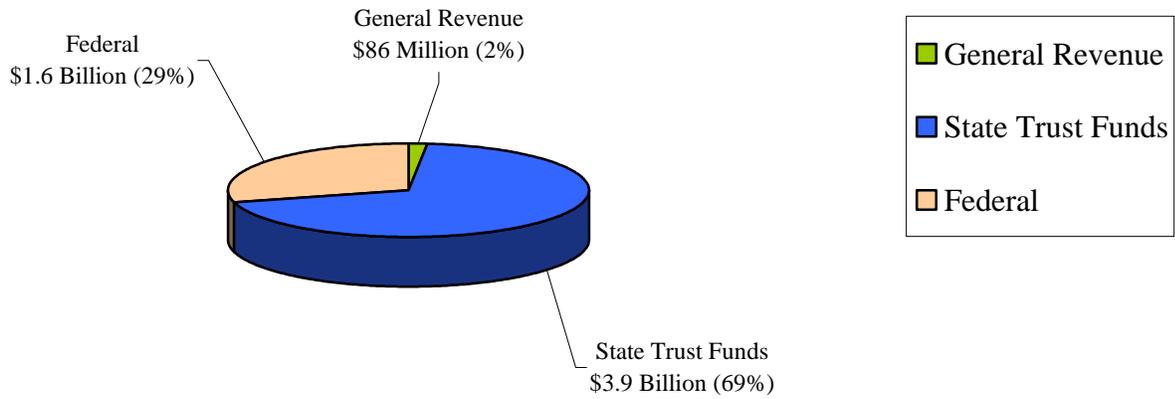
PROGRAM: Toll Operations  
996 FTE's  
\$111,166,863

Executive Direction and Support Services  
883 FTE's  
\$81,955,481

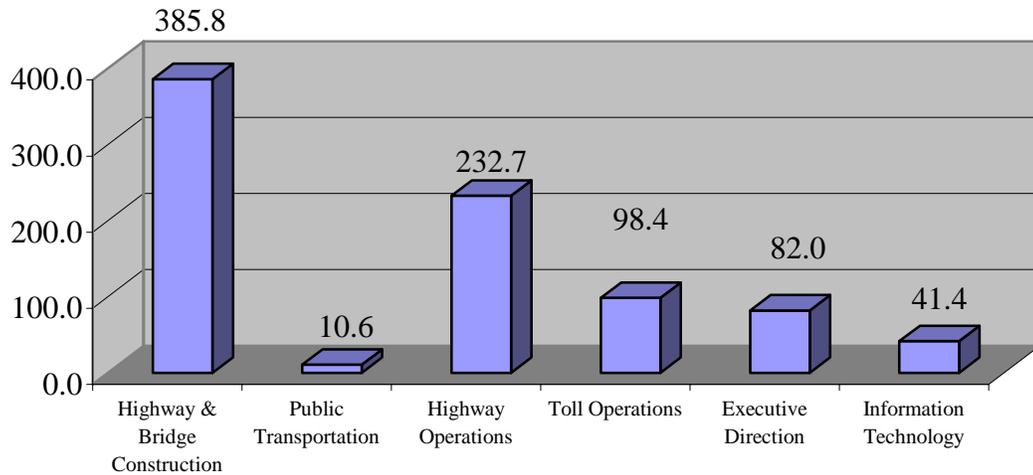
Information Technology  
337 FTE's  
\$41,437,462

### Department of Transportation - By Fund Type - FY 01-02

Total Budget: \$5.6 Billion

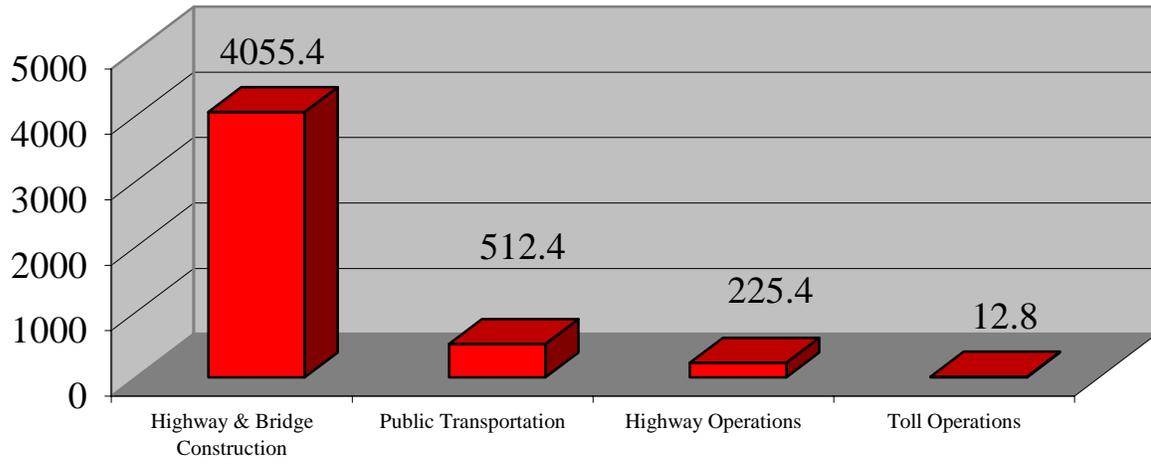


### Department of Transportation Funding Total Operations for FY 01-02 - \$850.8 Million



# Department of Transportation Funding

Total Work Program for FY 01-02 - \$4.8 Billion



## Department of Transportation

Priority Ranking	<b>Executive Direction and Support - Activities</b>	FY 2001-2002 Est. Expenditures	Statutory References
1	Executive Direction	\$4,371,461	20.05 (1)
3	General Counsel/Legal	\$7,268,001	20.23
3	Legislative Affairs	\$427,027	20.04 (7)
NA	External Affairs (Transportation Commission)	\$415,908	334.045
3	Inspector General	\$3,047,296	20.055
4	Communication/Public Information	\$1,476,239	20.04 (7)
3	Director of Administration	\$2,565,069	20.23
2	Planning and Budgeting (Management and Budget)	\$5,548,490	20.23
2	Finance and Accounting	\$23,127,675	20.23
2	Personnel Services/Human Resources	\$5,640,629	20.04 (7)
4	Training	\$841,454	20.04 (7)
4	Mail Room	\$1,638,722	20.04 (7)
4	Print Shop	\$1,538,224	20.04 (7)
5	Records Management	\$658,664	20.04 (7)
3	Property Management	\$14,747,664	20.04 (7)
5	Contract Administration (Dis. Bus. Enterprises)	\$2,614,631	20.04 (7)
2	Procurement	\$6,028,327	20.04 (7)
	Total Service	\$81,955,481	

Priority Ranking	<b>Highway and Bridge Construction - Activities</b>	FY 2001-2002 Est Expenditures	Statutory References
3	Intrastate Highways	\$1,201,202,510	316, 335,338
3	Arterial Highways	\$458,546,320	316, 335
2	Resurface Roads	\$451,457,219	316, 335, 338
1	Repair & Replace Bridges	\$241,539,429	316, 335, 338
1	Highway Safety Construction	\$46,163,337	316, 335, 338
N/A	Local Government Reimbursement	\$26,574,441	339
6	County Transportation Programs	\$129,884,863	339
5	G/A Transportation Expressway Authority	\$15,600,000	348
7	Transfer to OTTED for Road Fund Projects	\$20,000,000	288
3	Construction Engineering and Inspection	\$341,319,907	316, 335, 338
4	Bond Guarantee	\$500,000	215
3	Preliminary Engineering	\$458,628,069	316, 335, 338
3	Materials Testing and Research	\$45,827,784	316, 335, 338
3	Right of Way Land	\$641,947,480	337
3	Right of Way Support	\$152,428,100	337, 479
N/A	Debt Service	\$69,300,000	337
3	Planning	\$54,770,796	186, 216, 335, 338, 339
	Total Service	\$4,355,690,255	

Priority Ranking	Highway Operations - Activities	FY 2001-2002 Est Expenditures	Statutory References
1	Bridge Inspection	\$8,030,000	335
2	Routine Maintenance	\$406,548,677	335
3	Traffic Engineering	\$18,358,138	316, 335
1	Motor Carrier Compliance	\$25,179,725	207, 316
	Total Service	\$458,116,540	

Priority Ranking	Information Technology - Activities	FY 2001-2002 Est Expenditures	Statutory References
1	Computer Operations	\$7,190,459	20.23
1	Network Support	\$4,083,356	20.23
1	Application Development/Support	\$8,224,005	20.23
2	Executive Direction	\$639,607	20.23
3	Desk Top Support	\$13,575,547	20.23
4	Administrative Services	\$1,266,347	20.23
NA	Asset Acquisition	\$6,458,141	20.23
	Total Service	\$41,437,462	

Priority Ranking	Public Transportation - Activities	FY 2001-2002 Est Expenditures	Statutory References
1	Aviation	\$84,313,715	330, 331, 332, 333
1	Transit	\$112,957,305	341
NA	Transportation Disadvantaged	\$26,325,057	341, 427
1	Rail	\$46,851,882	341, 343, 351
1	Intermodal	\$132,143,202	341, 343, 351
1	Seaports	\$9,980,000	311
NA	Seaport Development and Access Debt Service	\$25,000,000	320
2	Public Transportation Operations	\$9,694,783	341
3	Transportation Outreach Program	\$74,702,850	339
	Total Service	\$521,968,794	

Priority Ranking	Toll Operations - Activities	FY 2001-2002 Est Expenditures	Statutory References
1	Toll Operations	\$111,166,863	316, 338
	Total Service	\$111,166,863	